

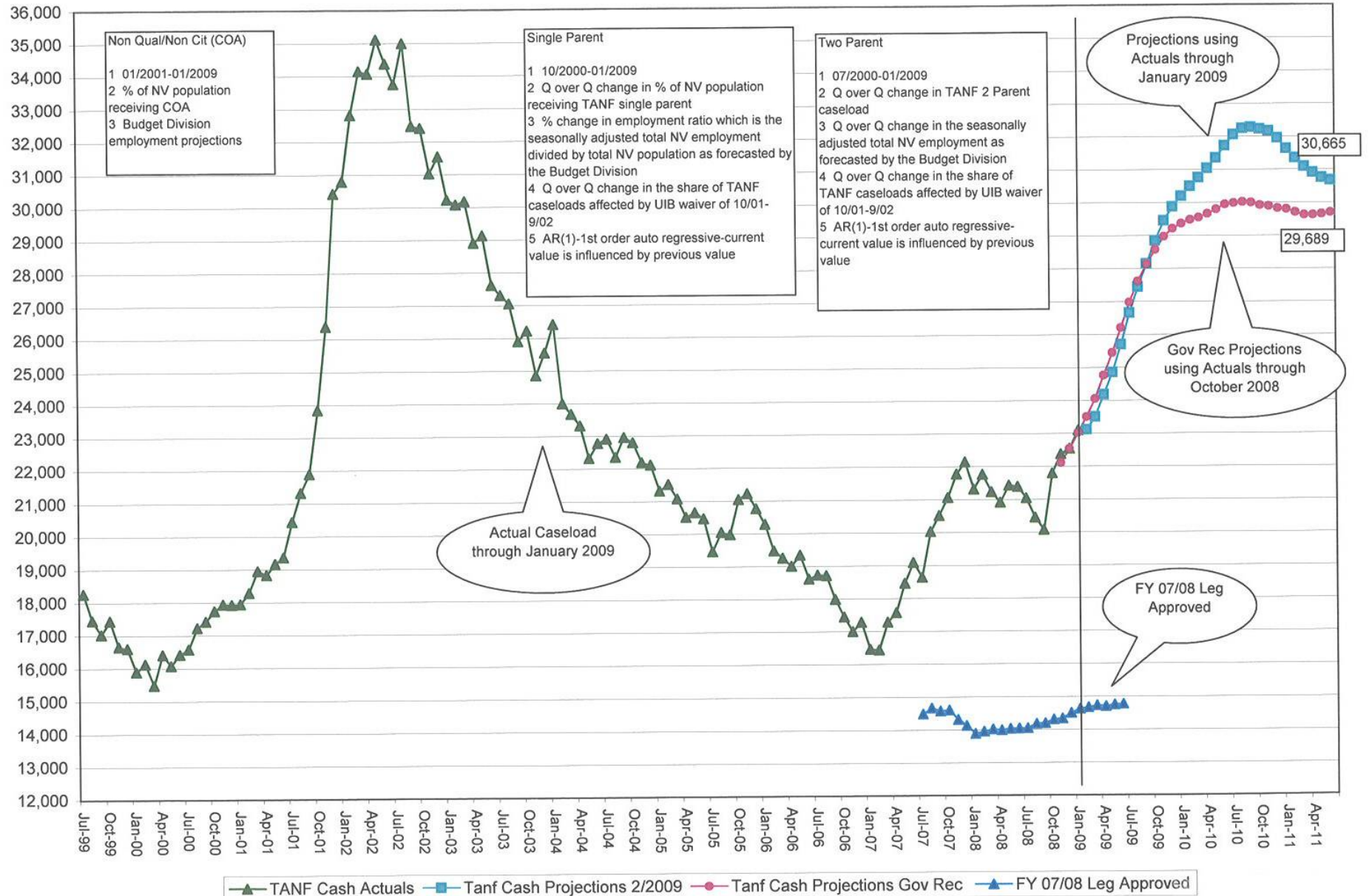
NEVADA DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIVISION OF WELFARE & SUPPORTIVE SERVICES 2009 – 2011 BUDGET SUPPLEMENTAL INFORMATION

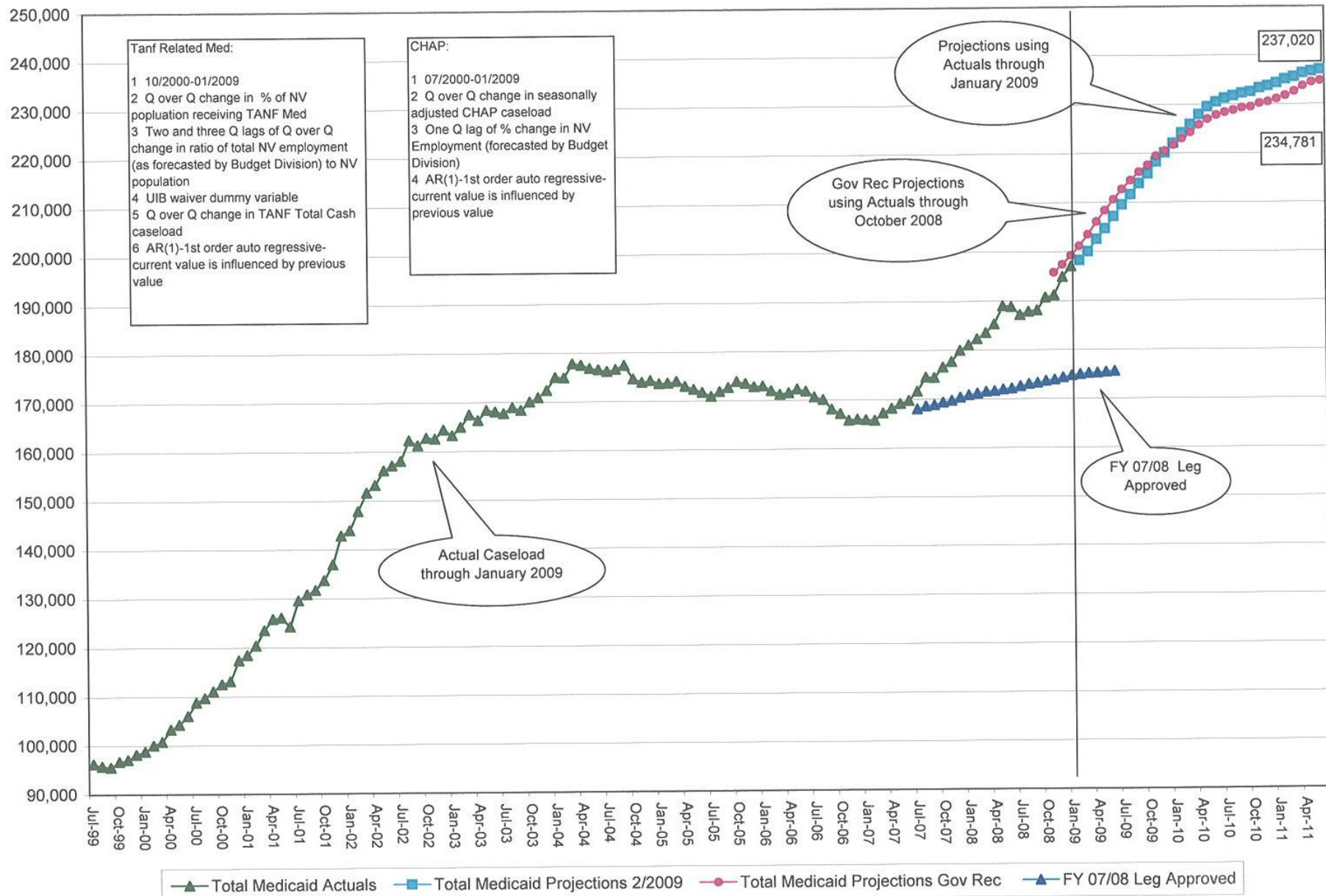
The mission of the Division of Welfare and Supportive Services is to provide quality, timely and temporary services enabling Nevada families, the disabled and elderly to achieve their highest levels of self-sufficiency.

**BUDGET HEARING
MARCH 3, 2009**

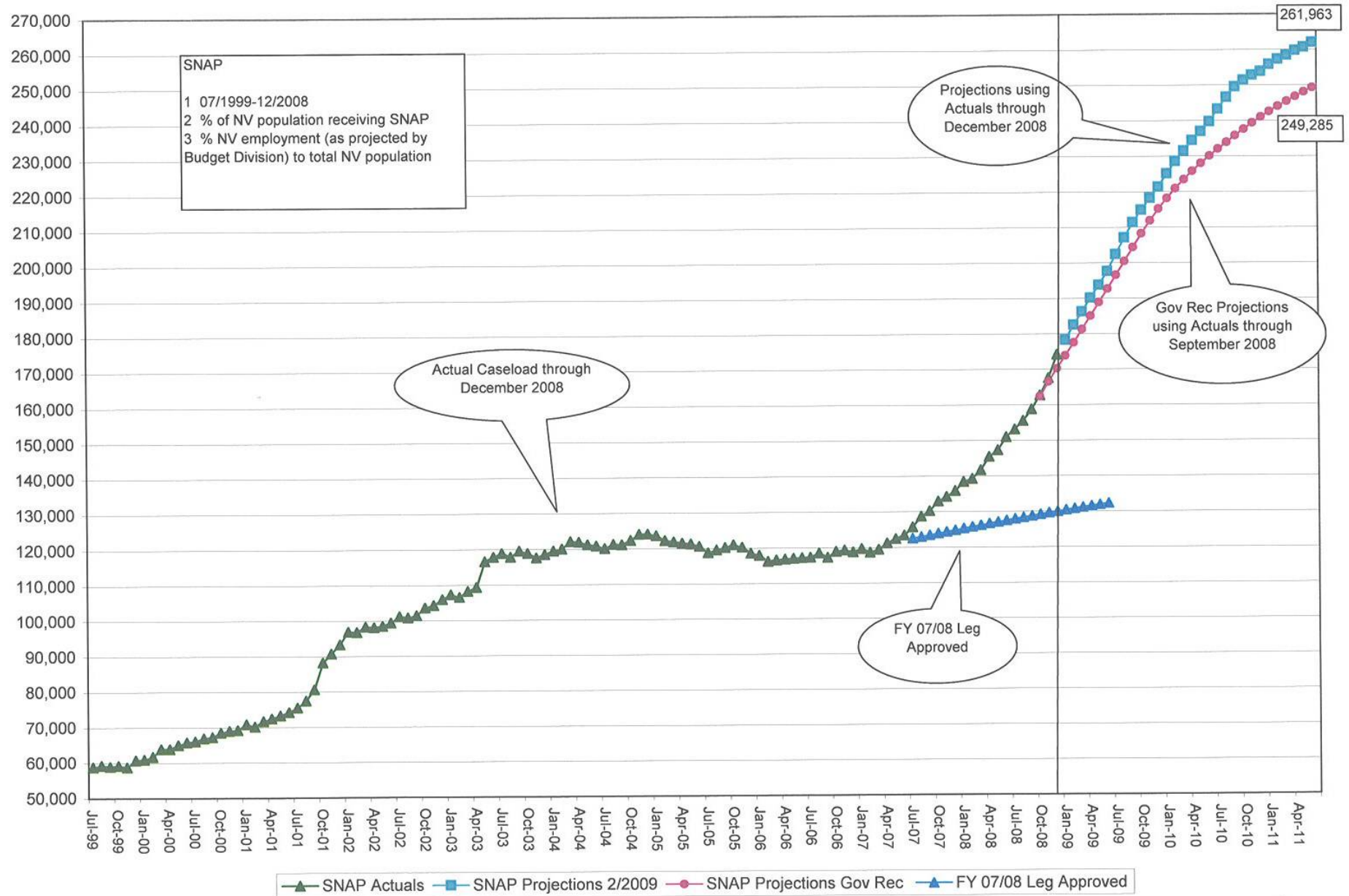
TANF CASH



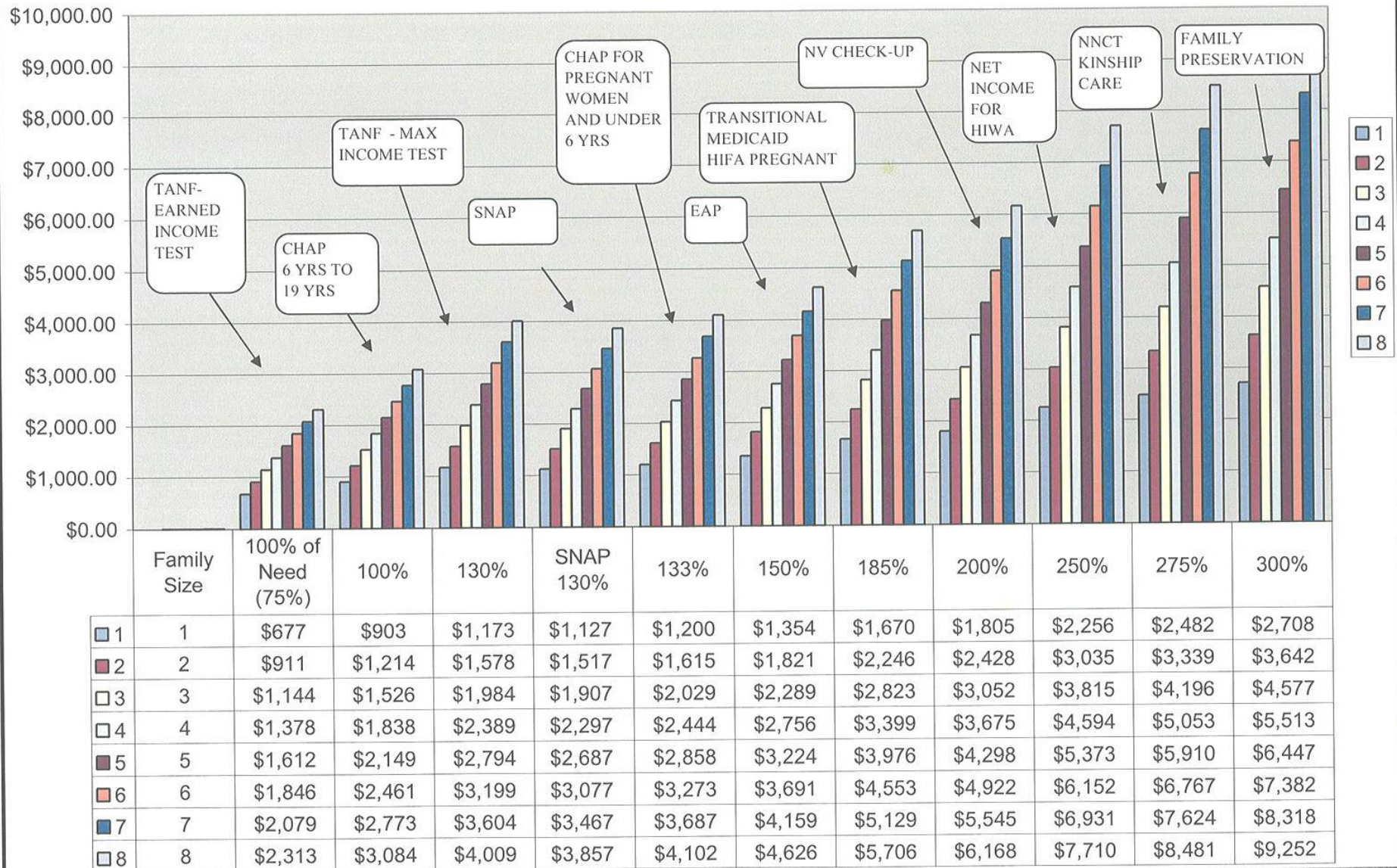
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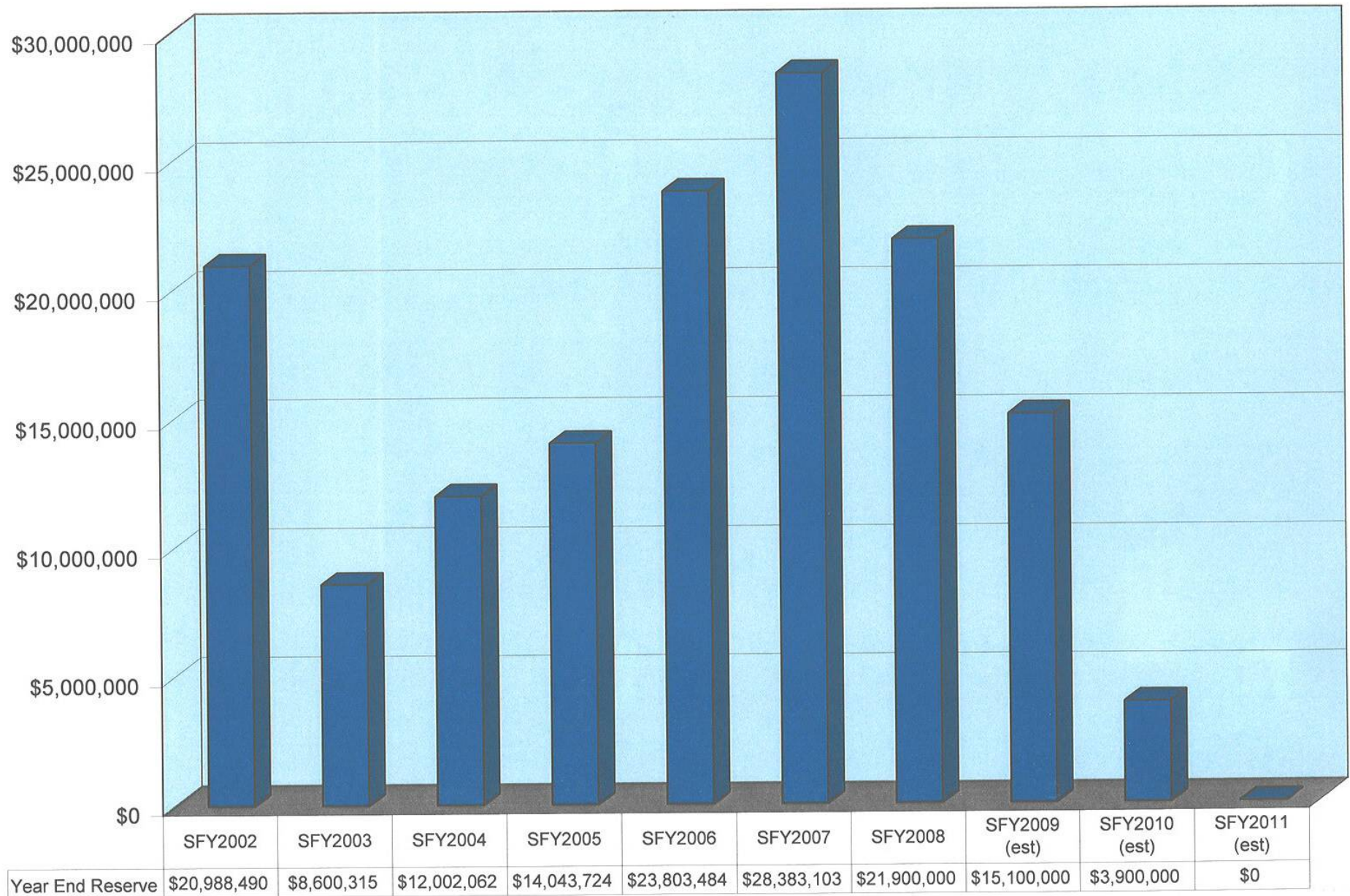
SNAP



2009 Poverty Levels and Need Standards (Monthly)
 (*TANF Need Standards % of 100% Poverty Based on Family Size of 3 and is Updated April 1st of each year.)



NEVADA DIVISION OF WELFARE AND SUPPORTIVE SERVICES TANF BLOCK GRANT RESERVE HISTORY



Nevada Division of Welfare & Supportive Services
TANF Block Grant
Current Source & Use of Funds - Displayed As Millions
As of 1/12/09
Based on M200 Staff @ Standard 196 Cases Per Filled FTE

	SFY08 ACTUAL	SFY09 PROJECTED	SFY10 REQUESTED	SFY11 REQUESTED
Source of Funds				
Block Grant	\$ 43.9	\$ 43.9	\$ 43.9	\$ 43.9
Population Modifier	\$ 3.7	\$ 3.7	\$ 3.7 (1)	\$ 3.7 (1)
MOE	27.2	27.2	27.2	27.2
Total Available Funds	\$ 74.8	\$ 74.8	\$ 74.8	\$ 74.8
Use of Funds				
Cash Assistance	\$ 33.8	\$ 36.4	\$ 42.7 (2)	\$ 43.8 (2)
Work Support Benefits	3.3	3.8	3.4	3.4
Other State Programs	8.2	8.5	8.7	8.7
Transfers to County Programs	5.1	4.8	1.2	1.2
Child Care	2.6	2.6	2.6	2.6
Eligibility & Program Support	18.1	20.4	20.1 (3)	24.0 (3)
Administration & Systems	7.6	7.4	7.4	6.8
Total Funds Expended	\$ 78.7	\$ 83.9	\$ 86.0	\$ 90.4
Beginning Reserve	25.8			
Funding Deficit	\$ (3.9)	\$ (9.1)	\$ (11.2)	\$ (15.6)
Remaining Reserve	\$ 21.9	\$ 12.9	\$ 1.7	\$ (14.0)
General Fund in Lieu of TANF (B/A 3230)			\$ 4.4	\$ 7.5
TANF Reserve			\$ 6.0	\$ (2.1)
Stimulus Opportunities				
Economic Stimulus			\$ 6.1	\$ 11.9
February '09 Caseload Adjustments			\$ (1.4)	\$ (2.8)
General Fund in Lieu of TANF			\$ (4.4)	\$ (7.5)
TANF Reserve			\$ 6.4	\$ (0.5)

(1) Contingent on federal government extending funds; due to expire FFY 2010

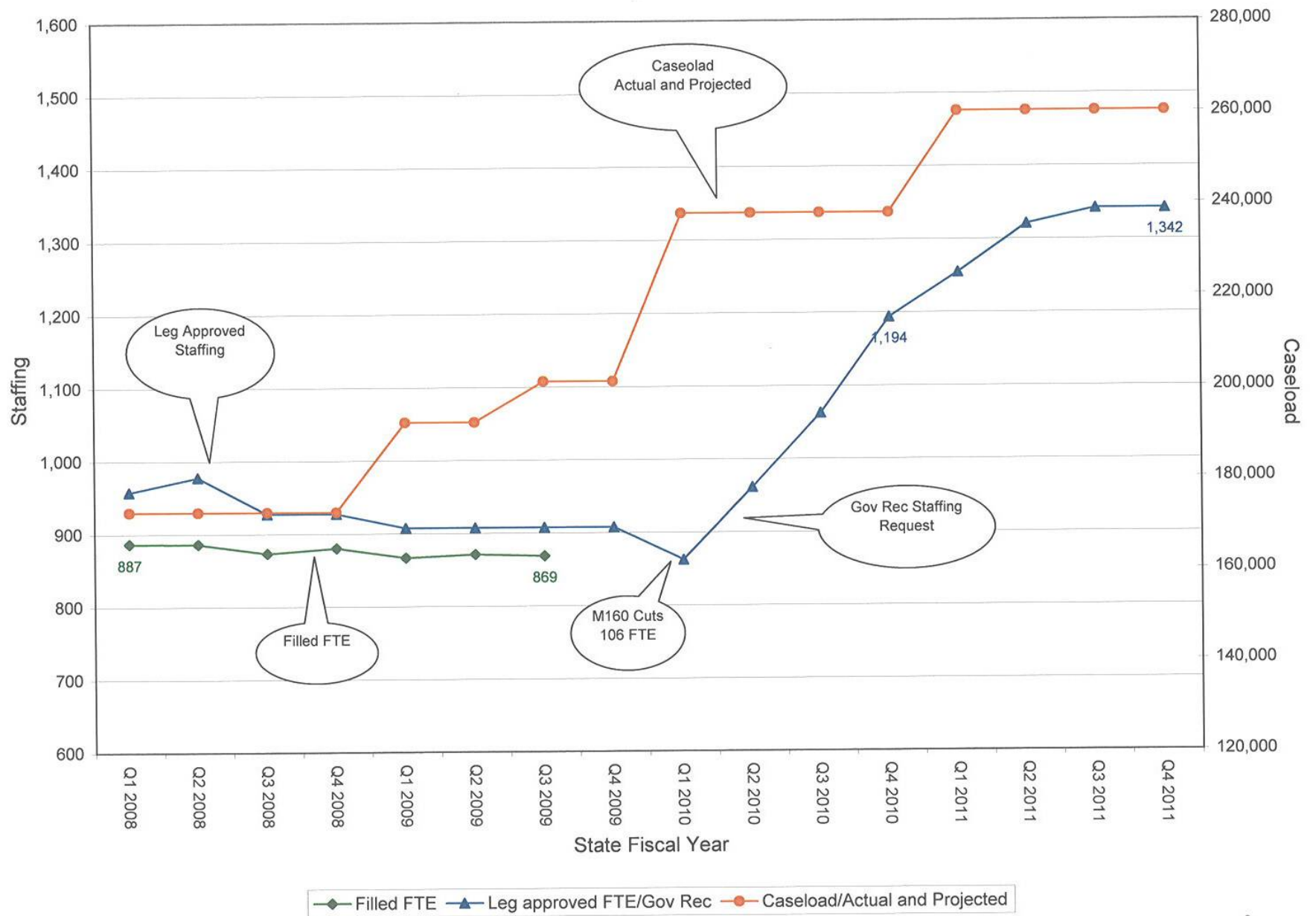
(2) Agency Request \$33M in SFY 2010; \$33.2M in SFY 2011

(3) Includes staff phase in for 2010 @ 391 FTE and 2011 @ 478 FTE

Welfare Field Services
101-3233
Requested FTE's

	SFY2010	SFY2011	Budget Page
BASE	978	978	Welfare - 23
Requested Changes to Base Budget			
➤ M160 Positions Reductions	<107>	<107>	Welfare - 25
➤ M200 Caseload changes – District Offices	391	478	Welfare - 26
➤ M201 Caseload Change – Customer Service	7	10	Welfare - 26
➤ M202 Caseload Change – Quality Control	3	3	Welfare - 27
➤ E607 Close Yerington	<4>	<4>	Welfare - 29
➤ E608 Close Winnemucca	<2>	<2>	Welfare - 29
➤ E609 Close Hawthorne	<3>	<3>	Welfare - 30
➤ E610 Close Owens	—	—	Welfare - 31
Net Requested Additions	285	372	
Consolidated Change to Base Budget			
➤ Retain All Facilities			
➤ Increase District Office Staff	275	359	
➤ Increase Customer Service Staff	7	10	
➤ Increase Quality Control Staff	3	3	
	285	372	

3233 Staffing Analysis



Welfare Field Services
101-3233
Actions to Relieve Lobby Traffic

Objective –

- Maximum 60 minute Wait
- Consistent Office Environment

Immediate

- Requested waiver of face to face SNAP application interview
- Exploring use of SNAP 100% Federal outreach funds for lobby management tools
- Providing Lobby Copiers to reduce front desk work load and wait time
- Filling all frozen positions within fiscal reversion objectives
- Increasing use of community partners
- Enhancing Call-in Customer Service Capability
 - Updated Voice Response Unit (VRU) customer navigation
 - Increased CSU Staff by 7
- Extending re-determination from 6 months to 12 months

Strategic

- Augment Field Service Staff
- Web Accessed Electronic Application
- Web Accessed Client reporting of changes to circumstances
- Simplified Client Notices
- Consolidated ME review process
- Document Imaging and Work Flow

Child Support Enforcement

Data Reliability

FFY	Line 1	Line 2	Line 5	Line 6	Line 24	Line 25	Line 28	Line 29	Nevada PEP	Federal PEP	D.R. Penalty
1999	Passed	Passed	Passed	Passed	Passed	Passed	Passed	Passed	N/A		\$0
2000	Passed	Passed	Failed	Failed	Failed	Failed	Failed	Failed	62%		\$0
2001	Passed	Passed	Passed	Passed	Passed	Passed	Passed	Passed	69%	NR	\$0
2002	Failed	Passed	Passed	Failed	Passed	Passed	Passed	Passed	62%	NR	\$428,360
2003	Passed	Passed	Failed	Failed	Passed	Passed	Passed	Passed	68%	NR	\$856,719
2004	Passed	Passed	Passed	Failed	Passed	Passed	Passed	Passed	63%	NR	\$1,285,079
2005	Passed	Passed	Passed	Passed	Passed	Passed	Passed	Passed	66%	66%	\$1,713,440
2006	Passed	Passed	Passed	Passed	Passed	Passed	Passed	Passed	69.4%	69.4%	\$0
2007	Passed	Passed	Passed	Passed	Passed	Passed	Passed	Passed	79.6%	79.6%	\$0
2008	Passed	Passed	Passed	Passed	Passed	Passed	Passed	Passed	83.6%	83.6%	\$0

Line 1 - Cases Open at the End of the Fiscal Year

Line 2 - Cases Open at the End of the Fiscal Year With Support Orders Established

Line 5 - Children in IV-D Cases Open at the End of the Fiscal Year Who Were Born Out of Wedlock

Line 6 - Children in IV-D Cases Open During or at the End of the Fiscal Year With Paternity Established or Acknowledged

Line 24 - Total Amount of Current Support Due for the Fiscal Year

Line 25 - Total Amount of Support Distributed as Current Support During the Fiscal Year

Line 28 - Cases with Arrears Due During the Fiscal Year

Line 29 - Cases Paying Towards Arrearages During the Fiscal Year

FEDERAL	<i>Total number of children in the IV-D Caseload as of the end of the fiscal year who were born out of wedlock with paternity established or acknowledged</i>
PEP CALCULATION	<i>Total number of children in the IV-D caseload as of the end of the preceding fiscal year who were born out of wedlock</i>

OFFICE OF CHILD SUPPORT ENFORCEMENT
Preliminary Performance Indicator Scores
Fiscal Year 2007

States	Rank	Percent of paternity established		States	Rank	Percent of support orders established	States	Rank	Percent of current support collected	States	Rank	Percent of arrearage collections	States	Rank	Cost effective-ness ratio
		IV-D	Statewide												
ARIZONA	1	108.9		SOUTH DAKOTA	1	93.6	PENNSYLVANIA	1	78.0	PENNSYLVANIA	1	75.8	INDIANA	1	9.93
WEST VIRGINIA	2	105.7		ALASKA	2	92.3	NORTH DAKOTA	2	74.2	WYOMING	2	72.3	SOUTH DAKOTA	2	9.09
NEW HAMPSHIRE	3	105.6		WASHINGTON	3	90.0	SOUTH DAKOTA	3	71.1	NEW HAMPSHIRE	3	71.9	TEXAS	3	8.29
MONTANA	4	105.4		WYOMING	4	89.2	WISCONSIN	4	70.6	VERMONT	4	70.7	MISSISSIPPI	4	8.28
MAINE	5	105.4		MAINE	5	88.9	NEBRASKA	5	69.3	NORTH DAKOTA	5	70.2	PUERTO RICO	5	7.03
NORTH DAKOTA	6	104.9		UTAH	6	88.7	MINNESOTA	6	69.2	SOUTH DAKOTA	6	70.2	VIRGINIA	6	7.01
WISCONSIN	7	101.1		MONTANA	7	88.5	OHIO	7	68.9	UTAH	7	69.7	SOUTH CAROLINA	7	6.83
VERMONT	8	101.0		PENNSYLVANIA	8	88.4	IOWA	8	68.2	COLORADO	8	69.6	MASSACHUSETTS	8	6.81
WASHINGTON	9	99.3		NORTH DAKOTA	9	87.1	WYOMING	9	67.6	IOWA	9	68.7	OHIO	9	6.70
NORTH CAROLINA	10	98.7		COLORADO	10	86.8	VERMONT	10	67.4	MONTANA	10	67.6	PENNSYLVANIA	10	6.58
MINNESOTA	11	96.4		WEST VIRGINIA	11	86.1	MASSACHUSETTS	11	66.4	TEXAS	11	67.3	RHODE ISLAND	11	6.53
ARKANSAS	12	96.2		IOWA	12	85.9	NORTH CAROLINA	12	66.4	WASHINGTON	12	67.1	MICHIGAN	12	6.38
SOUTH DAKOTA	13	94.9		VERMONT	13	85.1	WEST VIRGINIA	13	66.4	NEBRASKA	13	67.1	KENTUCKY	13	6.36
INDIANA	14	93.7		VIRGINIA	14	84.5	NEW JERSEY	14	65.7	OHIO	14	67.1	MISSOURI	14	6.27
CONNECTICUT	15	91.8		NEW HAMPSHIRE	15	83.9	WASHINGTON	15	65.7	MINNESOTA	15	67.0	TENNESSEE	15	6.11
IDAHO	16	91.3		MISSOURI	16	83.9	NEW YORK	16	65.6	ALASKA	16	66.7	OREGON	16	5.98
MISSISSIPPI	17	90.9		TEXAS	17	83.5	UTAH	17	64.9	NEW MEXICO	17	64.6	WYOMING	17	5.77
KENTUCKY	18	90.2		ARKANSAS	18	83.2	MARYLAND	18	63.8	KANSAS	18	64.3	IOWA	18	5.75
SOUTH CAROLINA	19	88.9		NEW JERSEY	19	83.1	TEXAS	19	63.4	NORTH CAROLINA	19	64.2	WISCONSIN	19	5.65
RHODE ISLAND	20	88.8		WISCONSIN	20	83.0	MONTANA	20	63.4	ARKANSAS	20	64.0	NORTH DAKOTA	20	5.59
ALABAMA	21	85.4		ALABAMA	21	82.5	NEW HAMPSHIRE	21	63.2	NEW JERSEY	21	63.9	GEORGIA	21	5.43
LOUISIANA	22	84.0		MINNESOTA	22	82.3	MICHIGAN	22	62.2	WEST VIRGINIA	22	63.7	HAWAII	22	5.40
DELAWARE	23	83.1		KENTUCKY	23	82.3	OREGON	23	62.0	OREGON	23	63.4	IDAHO	23	5.39
NEVADA	24	79.6		CALIFORNIA	24	82.1	VIRGINIA	24	62.0	MARYLAND	24	62.3	NORTH CAROLINA	24	5.23
GUAM	25	78.3		NORTH CAROLINA	25	81.7	National Average		61.2	GEORGIA	25	62.2	WEST VIRGINIA	25	5.22
NEW MEXICO	26	65.0		NEW YORK	26	81.6	MAINE	25	61.0	DELAWARE	26	62.1	FLORIDA	26	4.80
OKLAHOMA	1	119.3		IDAHO	27	80.4	COLORADO	26	60.3	MISSISSIPPI	27	61.5	National Average		4.73
NEW JERSEY	2	110.1		MICHIGAN	28	80.1	DELAWARE	27	60.2	National Average		61.3	LOUISIANA	27	4.66
CALIFORNIA	3	106.7		GEORGIA	29	79.7	ARKANSAS	28	59.9	OKLAHOMA	28	61.3	NEW YORK	28	4.62
UTAH	4	105.9		MARYLAND	30	78.9	HAWAII	29	58.8	WISCONSIN	29	60.5	WASHINGTON	29	4.60
ILLINOIS	5	102.8		NEBRASKA	31	78.8	RHODE ISLAND	30	58.3	NEW YORK	30	60.0	NEW JERSEY	30	4.59
PENNSYLVANIA	6	100.5		ARIZONA	32	78.4	PUERTO RICO	31	57.4	FLORIDA	31	59.9	ALABAMA	31	4.54
PUERTO RICO	7	100.0		National Average		78.4	KENTUCKY	32	56.9	INDIANA	32	59.6	MAINE	32	4.53
HAWAII	8	99.6		KANSAS	33	77.1	ALASKA	33	56.6	TENNESSEE	33	59.4	ALASKA	33	4.41
FLORIDA	9	98.1		MASSACHUSETTS	34	76.2	CONNECTICUT	34	56.5	MASSACHUSETTS	34	59.3	NEW HAMPSHIRE	34	4.35
OHIO	10	97.6		ILLINOIS	35	74.5	KANSAS	35	56.3	CONNECTICUT	35	59.2	MARYLAND	35	4.35
MASSACHUSETTS	11	96.4		FLORIDA	36	74.3	LOUISIANA	36	56.1	RHODE ISLAND	36	58.5	ARIZONA	36	4.27
MICHIGAN	12	95.9		DELAWARE	37	74.3	MISSOURI	37	56.0	VIRGINIA	37	58.5	ILLINOIS	37	4.26
VIRGINIA	13	95.2		OHIO	38	73.8	GEORGIA	38	55.9	IDAHO	38	57.5	NEBRASKA	38	4.22
IOWA	14	93.6		LOUISIANA	39	73.2	IDAHO	39	55.8	CALIFORNIA	39	57.1	COLORADO	39	4.12
KANSAS	15	93.6		CONNECTICUT	40	71.8	TENNESSEE	40	55.8	KENTUCKY	40	57.0	MONTANA	40	4.12
TEXAS	16	93.2		OKLAHOMA	41	70.9	MISSISSIPPI	41	55.3	ARIZONA	41	56.9	ARKANSAS	41	4.07
NEW YORK	17	92.5		OREGON	42	69.9	INDIANA	42	54.8	LOUISIANA	42	56.2	MINNESOTA	42	4.01
ALASKA	18	91.6		INDIANA	43	69.6	VIRGIN ISLANDS	43	54.6	SOUTH CAROLINA	43	55.7	OKLAHOMA	43	4.00
MISSOURI	19	91.4		NEVADA	44	68.8	NEW MEXICO	44	54.4	MICHIGAN	44	55.4	UTAH	44	3.97
OREGON	20	91.3		PUERTO RICO	45	68.6	DISTRICT OF COLUMBIA	45	54.2	MAINE	45	54.8	KANSAS	45	3.60
VIRGIN ISLANDS	21	90.9		NEW MEXICO	46	65.4	OKLAHOMA	46	53.8	MISSOURI	46	54.7	NEVADA	46	3.51
GEORGIA	22	90.7		TENNESSEE	47	64.0	ILLINOIS	47	53.1	GUAM	47	54.5	CONNECTICUT	47	3.47
MARYLAND	23	90.6		SOUTH CAROLINA	48	63.3	ALABAMA	48	52.2	ALABAMA	48	54.1	VERMONT	48	3.47
TENNESSEE	24	90.1		GUAM	49	61.9	FLORIDA	49	51.8	ILLINOIS	49	53.7	DELAWARE	49	3.14
NEBRASKA	25	87.0		HAWAII	50	61.9	CALIFORNIA	50	51.5	NEVADA	50	51.7	DISTRICT OF COLUMBIA	50	2.42
COLORADO	26	84.5		RHODE ISLAND	51	60.4	SOUTH CAROLINA	51	51.4	PUERTO RICO	51	50.9	VIRGIN ISLANDS	51	2.22
WYOMING	27	83.3		VIRGIN ISLANDS	52	55.6	ARIZONA	52	49.4	VIRGIN ISLANDS	52	48.6	GUAM	52	2.21
DISTRICT OF COLUMBIA	28	81.1		MISSISSIPPI	53	54.1	GUAM	53	48.5	DISTRICT OF COLUMBIA	53	44.7	NEW MEXICO	53	2.07
Nationwide		93.7	97.8	DISTRICT OF COLUMBIA	54	50.4	NEVADA	54	47.6	HAWAII	54	42.0	CALIFORNIA	54	2.01

	LOCATE SERVICES			ESTABLISHMENT SERVICES			ENFORCEMENT SERVICES			MEDICAL SUPPORT LOCATE SERVICES			MEDICAL SUPPORT ESTABLISHMENT SERVICES			MEDICAL SUPPORT ENFORCEMENT SERVICES		
	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE
CHURCHILL DA	X			X			X			X			X			X		
WASHOE DA*	X			X			X			X			X			X		
DOUGLAS DA	X			X			X			X			X			X		
CLARK DA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
HUMBOLDT DA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
LYON DA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
MINERAL DA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
NYE DA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
PERSHING DA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
ELKO DA																		
ELKO	X			X			X	X	X	X			X			X	X	X
LANDER	X			X			X									X		
STATE PROGRAM AREA OFFICES																		
ELKO PAO																		
ELKO		X	X		X	X				X			X			X		
LANDER		X	X		X	X				X			X	X		X	X	X
EUREKA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
WHITE PINE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
LINCOLN	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
**RENO PAO																		
CARSON	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
CHURCHILL		X	X		X	X				X			X			X		
DOUGLAS		X	X		X	X				X			X			X		
STOREY	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
WASHOE		X	X		X	X				X			X			X		
PAHRUMP DO																		
ESMERALDA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Non-PA Cases
PA Cases
Former PA Cases

PUBLIC ASSISTANCE INCLUDES IV-A AND IV-E (CURRENT AND FORMER) CASE

*Washoe DA has *enforcement* responsibilities for Medicaid-only, and former Medicaid-only cases

** Reno PAO has *locate* and *establishment* responsibility on Medicaid-only and former Medicaid-only cases

CHILD SUPPORT ENFORCEMENT AUDIT
Top Ten Recommendations

13

1. **Restructure the Program** – Three regional offices: Elko, Reno and Las Vegas.
 - DWSS recommends 4th option: Three regional state offices; standardized; state/county operated
2. **Centralize Non-Core Functions**
 - Tiered Centralized Customer Service Unit – requires additional funding.
 - Financial Institution Data Match (FIDM) centralized at Reno PAO, except Clark and Elko counties.
3. **Measure Case Performance and Customer Service**
 - Revised Management Evaluation to review offices based upon performance outcomes.
 - Established Reports Committee - review/edit/delete existing reports; develop new reports.
 - IVD Voice Response Unit – Clark County purchase for statewide use.
4. **Conduct Training**
 - Need standardized core curriculum training modules developed by a trainer.
 - Utilize best practices of other states, such as the training manual from New Jersey.
5. **Strategic Planning for Program and Information Technology**
 - CSE Strategic Plan, which includes IT initiatives, developed in 2007 and updated in 2008
6. **Improve the Paternity Establishment Process**
 - AB 498 (2007 Legislature) – approved buccal swab genetic testing and conclusive presumption of paternity.
 - Health Division approved witness in lieu of notary for Declaration of Paternity.
 - Bureau of Vital Records is developing new birth registry for completion by June 2009.
7. **Use Administrative Process**
 - Requires legislation to use administrative law judges in lieu of hearing masters. State offices and some county offices use administrative processes to extent possible.
8. **Issue More Robust Reports**
 - Established Personnel Database System (PDS), which is a data mart; establishes teams that will use the same universe as Crystal Reports for drill down reporting.
 - Crystal Reports – counties purchased software enhancement and licenses.
 - Business Intelligence application may be purchased with incentives (matching available via stimulus package).
9. **Improve Document Handling**
 - Additional funding is needed for initial assessment and staff training
 - Request for Information to identify the available commercial-off-the-shelf (COTS) solutions that could be used in lieu of in-house systems development.
 - Possible purchase of COTS with incentive funds (FFP match via stimulus package).
10. **Enhance and/or Replace Operating System (NOMADS)**
 - Additional funding is needed to do an assessment of available cost-effective options: replace, rewrite or hybrid solution. [BA 3238 – E586]

KEY: **Implemented**

In process and funded

In process and requires funding and consensus

Desirable but unfunded and requires consensus

Requires consensus prior to implementation

Impact of Federal Stimulus Funds - Child Support Enforcement Program

	FFP	Incentive Funds	Leveraged Incentive Funds
2009 STIMULUS	10,305,263		
INCREASE COUNTY INCENTIVE	(9,792,668)	5,044,708	14,837,375
INCREASE STATE INCENTIVE	<u>(512,595)</u>	264,064	776,659
TOTAL	-		<u> </u>
Leveraged Incentive Funds must be expended by 9/30/2010 for the Enhancement of CSEP			<u>\$ 15,614,034</u>

DEPARTMENT OF HEALTH & HUMAN SERVICES
DIVISION OF WELFARE & SUPPORTIVE SERVICES
B/A 3267 CHILD CARE & DEVELOPMENT

ENDING RESERVE: \$5,000,000

	BEFORE (GOV REC)	+	UNLV	+	RESERVE REALIGNMENT	+	STIMULUS	=	BUDGET CLOSING
SFY 2010									
<u>REVENUES</u>									
2501 APPROPRIATION CONTROL	8,453,594								8,453,594
2520 FED FUNDS - PREVIOUS YEAR	9,370,431								9,370,431
3583 FED DISCRETIONARY GRANT	14,789,490					7,157,668			21,947,158
3584 FED MANDATORY/MATCHING	17,297,348								17,297,348
TOTAL REVENUE	<u>49,910,863</u>				<u>-</u>	<u>7,157,668</u>			<u>57,068,531</u>
			SEE						
<u>EXPENDITURES</u>									
01 PERSONNEL	3,192,283		SEPARATE						3,192,283
03 IN-STATE TRAVEL	34,305								34,305
04 OPERATING EXPENSES	720,768		STAND-						720,768
20 CHILD CARE MANDATORY/MATCHING	18,350,117					3,530,700			21,880,817
21 QUALITY ASSURANCE	4,942,513		ALONE			934,398			5,876,911
22 NEON CHILD CARE	5,684,251					1,750,000			7,434,251
23 DISCRETIONARY CHILD CARE	7,385,547		ANALYSIS		803,449	942,571			9,131,567
26 INFORMATION SERVICES	65,032								65,032
30 TRAINING	9,645								9,645
59 UTILITIES	37,164								37,164
87 PURCHASING ASSESSMENT	149,850								149,850
90 RESERVE FEDERAL FUNDING	9,339,388				(803,449)				8,535,939 *
93 RESERVE FOR REVERSION TO GENERAL FUND	-								-
TOTAL EXPENDITURES	<u>49,910,863</u>				<u>-</u>	<u>7,157,668</u>			<u>57,068,531</u>
SFY 2011									
<u>REVENUES</u>									
2501 APPROPRIATION CONTROL	8,461,590								8,461,590
2520 FED FUNDS - PREVIOUS YEAR	9,378,617				(842,678) *				8,535,939 *
3583 FED DISCRETIONARY GRANT	14,789,490					7,157,668			21,947,158
3584 FED MANDATORY/MATCHING	17,297,349								17,297,349
TOTAL REVENUE	<u>49,927,046</u>				<u>(842,678)</u>	<u>7,157,668</u>			<u>56,242,036</u>
			SEE						
<u>EXPENDITURES</u>									
01 PERSONNEL	4,061,094		SEPARATE						4,061,094
03 IN-STATE TRAVEL	34,305								34,305
04 OPERATING EXPENSES	583,848		STAND-						583,848
20 CHILD CARE MANDATORY/MATCHING	17,744,117					3,530,700			21,274,817
21 QUALITY ASSURANCE	4,670,039		ALONE			934,398			5,604,437
22 NEON CHILD CARE	5,684,251					1,750,000			7,434,251
23 DISCRETIONARY CHILD CARE	7,385,547		ANALYSIS		3,668,897	942,571			11,997,015
26 INFORMATION SERVICES	64,555								64,555
30 TRAINING	9,645								9,645
59 UTILITIES	18,810								18,810
87 PURCHASING ASSESSMENT	159,260								159,260
90 RESERVE FEDERAL FUNDING	9,511,575				(4,511,575)				5,000,000
93 RESERVE FOR REVERSION TO GENERAL FUND	-								-
TOTAL EXPENDITURES	<u>49,927,046</u>				<u>(842,678)</u>	<u>7,157,668</u>			<u>56,242,036</u>

* Per budget instructions, FY10 Reserve must equal FY11 Balance Forward; Reserve Realignment adjusts accordingly.
Stimulus is split equally between SFY10 and SFY11

NEBS220

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 UNLV COST NEUTRALITY - All DU Type - Compact
 with DU Synopsis

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Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 407 WELFARE AND SUPPORT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
1	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E250	0	2,558,009	2,558,009	0	3,421,861	3,421,861	0.00	0.00
State assumes operations from UNLV.												
2	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E251	0	-3,661,550	-3,661,550	0	-4,898,795	-4,898,795	0.00	0.00
UNLV discontinues operations, including Quality.												
3	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E252	0	445,726	445,726	0	452,328	452,328	0.00	0.00
UNLV contract for Quality services when State takes over operations.												
4	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E253	0	657,815	657,815	0	1,024,606	1,024,606	0.00	0.00
Increase Subsidy with savings from transferring operations from UNLV to State.												
Total for Budget Account: 3267					0	0	0	0	0	0	0.00	0.00
Total for Division: 407					0	0	0	0	0	0	0.00	0.00
Total for Department: 40					0	0	0	0	0	0	0.00	0.00
Grand Total :					0	0	0	0	0	0	0.00	0.00

State of Nevada - Budget Division
Line Item Detail & Summary
2009-2011 Biennium (FY10-11)

Section A2: Line Item Detail by Category

Budget Account: 3267 WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

Item No	Description	Actual 2007-2008	Work Program 2008-2009	W08 Year 1 2009-2010	W08 Year 2 2010-2011
E250	WORKING ENVIRONMENT AND WAGE State assumes operations from UNLV.				
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	2,443,595	3,307,061
04	OPERATING	0	0	102,321	102,707
30	TRAINING	0	0	12,093	12,093
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	2,558,009	3,421,861
E251	WORKING ENVIRONMENT AND WAGE UNLV discontinues operations, including Quality.				
EXPENDITURE					
	PERSONNEL SERVICES	0	0	-2,910,812	-4,029,579
	OPERATING	0	0	-292,348	-404,224
	QUALITY	0	0	-445,726	-452,328
	TRAINING	0	0	-12,664	-12,664
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	-3,661,550	-4,898,795
E252	WORKING ENVIRONMENT AND WAGE UNLV contract for Quality services when State takes over operations.				
EXPENDITURE					
01	PERSONNEL SERVICES	0	0	306,096	312,098
04	OPERATING	0	0	124,180	124,780
30	TRAINING	0	0	15,450	15,450
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	445,726	452,328
E253	WORKING ENVIRONMENT AND WAGE Increase Subsidy with savings from transferring operations from UNLV to State.				
EXPENDITURE					
20	MANDATORY/MATCHING	0	0	657,815	1,024,606
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	657,815	1,024,606
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	0	0	0	0

UEC Reserve/Expenditures

